



## County of Santa Cruz Board of Supervisors

### Agenda Item Submittal

**From:** Auditor-Controller-Treasurer-Tax-Collector

**Subject:** Proposed 2025-26 Budget for Auditor-Controller-Treasurer-Tax Collector

**Meeting Date:** June 3, 2025

**Formal Title:** Approve the Proposed 2025-26 Budget for Auditor-Controller-Treasurer-Tax Collector, including any supplemental materials, and take related actions, as outlined in the referenced budget documents, and as recommended by the County Executive Officer

### Recommended Actions

Approve the Proposed 2025-26 Budget for Auditor-Controller-Treasurer-Tax Collector, including any supplemental materials, as provided in the referenced budget documents:

- [Proposed Budget](#)
- [Continuing Agreements List](#)
- [Unified Fee Schedule](#)
- Presentation

### Executive Summary

The Proposed 2025-26 Budget for the Auditor-Controller-Treasurer-Tax Collector supports eight divisions: Audit and Systems Management, Claims (Accounts Payable), General Accounting, Payroll Services, Property Tax Administration, Central Collections, Tax Collection Services, and Treasury Management, with funded staffing of 45 funded full-time equivalent positions.

### Discussion

The mission of the Auditor-Controller-Treasurer-Tax Collector (ACTTC) is to ensure the fiscal integrity of the County's financial and tax records and provide service, assistance and information to the Public, Board of Supervisors, County Executive Office, County Departments and Employees, and Special Districts. Department and division operational objectives are shown in the Proposed 2025-26 Budget document and 2025-27 Operational Plan. Both are available online at: [www.SCCVision.us](http://www.SCCVision.us)

The ACTTC Proposed Budget includes negotiated salary and benefit increase as well as a change in facility charges to properly reflect the cost of facility services and utilities.

Staffing of 45.0 FTE positions is status quo for 2025-26.

Budgeted funding will continue to support ongoing staff work, including oversight of accounting functions, county-wide accounting policies and procedures; property tax collection and distribution; performing internal and external audits, maintaining custody of, managing, and investing County and other public agency money; and serving as the funds depository for County departments and other public entities.

Over the next fiscal year, the department will be focused primarily on implementation of the County's new Payroll and Human Resources system and expanding services at the South County Government Center. The Payroll and Human Resources project requires support from the Information Services Department and incurs Internal Service Fund

charges.

**Financial Impact**

The ACTTC Proposed Budget includes \$7,487,618 in expenditures offset by \$4,619,871 in revenues, and \$2,867,747 in General Fund contribution. This reflects a total expenditure increase of \$832,368 or 12.5% from the Fiscal Year 2024-25 Adopted budget.

**Strategic Initiatives**

Operational Plan - Operational Excellence

**Submitted By:**

Edith Driscoll, Auditor-Controller-Treasurer-Tax Collector

**Recommended By:**

Carlos J. Palacios, County Executive Officer

**Artificial Intelligence Acknowledgment:**

Artificial Intelligence (AI) did not significantly contribute to the development of this agenda item.